

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Anchorage Correctional Complex													
Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs	24Gov	Inc	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.3										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,594.8										
* Allocation Difference *			2,595.1	735.6	0.0	840.3	1,019.2	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs	24Gov	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			591.2										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			357.6										
* Allocation Difference *			948.8	134.7	0.0	222.9	591.2	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs	24Gov	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			410.2										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			221.9										
* Allocation Difference *			632.1	159.4	0.0	62.5	410.2	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs	24Gov	Inc	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			558.8										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			365.7										
* Allocation Difference *			924.5	165.7	0.0	144.3	614.5	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs	24Gov	Inc	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,548.9										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,471.0										

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Population Management (continued)													
Goose Creek Correctional Center (continued)													
* Allocation Difference *			4,019.9	683.0	0.0	288.0	3,048.9	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs	24Gov	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.3										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			217.4										
* Allocation Difference *			405.7	50.8	0.0	166.6	188.3	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	24Gov	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,205.4										
* Allocation Difference *			1,449.9	75.3	0.0	975.9	398.7	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs	24Gov	Inc	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			268.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			52.4										
* Allocation Difference *			320.9	0.0	0.0	52.4	268.5	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Increase Funding for the Palmer Correctional Center to Meet Projected Costs	24Gov	Inc	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.1										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			217.7										
* Allocation Difference *			249.8	0.0	0.0	67.0	182.8	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs	24Gov	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.5										

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Population Management (continued)													
Spring Creek Correctional Center (continued)													
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			372.1										
* Allocation Difference *			452.6	206.3	0.0	81.0	165.3	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Increase Funding for the Wildwood Correctional Center to Meet Projected Costs	24Gov	Inc	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			833.3										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			211.3										
* Allocation Difference *			1,044.6	170.1	0.0	21.2	853.3	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs	24Gov	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			214.9										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			168.6										
* Allocation Difference *			383.5	126.3	0.0	42.3	214.9	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs	24Gov	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			528.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			184.7										
* Allocation Difference *			713.2	55.0	0.0	107.5	550.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,140.6	2,562.2	0.0	3,071.9	8,506.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation	24Gov	Dec	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,500.0										
Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,809.6										

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Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution (continued)													
1171 Rest Just (Other)			5,809.6										
* Allocation Difference *			-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	24Gov	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			131.0										
Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)	24Gov	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
* Allocation Difference *			456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Increase Authority Due to Residential Substance Abuse Treatment Grant	24Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,919.0	0.0	0.0	581.0	-7,500.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,221.6	2,562.2	0.0	3,652.9	1,006.5	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			7,221.6	2,562.2	0.0	3,652.9	1,006.5	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.